

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Monroe-Gregg School District (5900)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$5,298,357	\$4,906,223	\$4,199,748	\$4,015,753	-24.2%	-4.4%	31.77%
	Mental Disabilities	\$117,075	\$211,227	\$371,380	\$381,763	226.1%	2.8%	3.02%
	Textbooks for Rent or Resale	\$185,675	\$206,921	\$87,093	\$212,987	14.7%	144.6%	1.69%
	Learning Disability	\$224,036	\$206,430	\$109,470	\$176,747	-21.1%	61.5%	1.40%
	Library/Media Services	\$264,521	\$192,582	\$166,751	\$162,607	-38.5%	-2.5%	1.29%
	Payments to Other Governmental Units Within State	\$258,637	\$226,623	\$305,038	\$130,884	-49.4%	-57.1%	1.04%
	Vocational Education	\$190,843	\$199,401	\$121,133	\$121,662	-36.3%	.4%	.96%
	Special Education Preschool	\$65,327	\$79,018	\$99,994	\$95,949	46.9%	-4.0%	.76%
	Instruction, Related Technology	-\$60,976	\$146,135	\$82,913	\$86,819	N/A	4.7%	.69%
	Other Special Programs	\$36,349	\$76,704	\$54,172	\$84,445	132.3%	55.9%	.67%
	Emotional Disabilities	\$186,148	\$173,394	\$110,915	\$82,725	-55.6%	-25.4%	.65%
	Preventive Remediation	\$2,824	\$2,295	\$20,684	\$79,586	> 500%	284.8%	.63%
	Other Vocational Education Programs	\$137,386	\$139,370	\$75,049	\$75,738	-44.9%	.9%	.60%
	Gifted And Talented	\$40,351	\$34,762	\$13,903	\$36,340	-9.9%	161.4%	.29%
	Improvement of Instruction	\$45,325	\$37,921	\$23,340	\$20,298	-55.2%	-13.0%	.16%
	Enrichment Programs	\$0	\$0	\$7,771	\$3,868	N/A	-50.2%	.03%
	Summer School Programs	\$9,631	\$4,739	\$0	\$709	-92.6%	N/A	.01%
	Adult/Continuing Education Programs	\$100	\$0	\$0	\$0	-100.0%	N/A	.0%
	Physical Impairment	\$5,904	\$5,252	\$382	\$0	-100.0%	-100.0%	.0%
	Culturally Different	\$5,383	\$4,685	\$5,010	\$0	-100.0%	-100.0%	.0%
	Total	\$7,012,897	\$6,853,681	\$5,854,744	\$5,768,881	-17.7%	-1.5%	45.64%
<i>Student Instructional Support</i>	Office of The Principal	\$703,525	\$673,839	\$593,832	\$566,166	-19.5%	-4.7%	4.48%
	Guidance Services	\$231,395	\$199,175	\$186,838	\$181,589	-21.5%	-2.8%	1.44%
	Special Education Administration	\$98,688	\$113,035	\$99,508	\$100,701	2.0%	1.2%	.80%
	Health Services	\$45,884	\$45,312	\$57,167	\$66,969	46.0%	17.1%	.53%
	Psychological Testing	\$43,986	\$47,349	\$43,680	\$38,635	-12.2%	-11.5%	.31%
	Other Support Services, Students	\$1,130	\$2,356	\$7,876	\$2,081	84.1%	-73.6%	.02%
	Speech Pathology and Audiology Services	\$43,483	\$47,030	\$37,428	\$940	-97.8%	-97.5%	.01%
	Occupational Therapy, Related Services	\$0	\$0	\$499	\$0	N/A	-100.0%	.0%
	Attendance and Social Work Services	\$28,871	\$23,479	\$4,329	\$0	-100.0%	-100.0%	.0%
	Total	\$1,196,961	\$1,151,574	\$1,031,156	\$957,080	-20.0%	-7.2%	7.57%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,516,326	\$1,396,864	\$1,319,702	\$1,255,982	-17.2%	-4.8%	9.94%
	Student Transportation	\$1,109,820	\$1,140,676	\$903,748	\$948,849	-14.5%	5.0%	7.51%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Monroe-Gregg School District (5900)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Food Services Operations	\$571,489	\$554,082	\$584,454	\$596,315	4.3%	2.0%	4.72%
	Executive Administration	\$263,290	\$244,500	\$280,279	\$281,972	7.1%	.6%	2.23%
	Fiscal Services	\$147,861	\$126,591	\$133,577	\$123,671	-16.4%	-7.4%	.98%
	Administrative Technology Services	\$0	\$9,456	\$64,508	\$79,789	N/A	23.7%	.63%
	Board of Education	\$52,077	\$54,030	\$43,603	\$56,195	7.9%	28.9%	.44%
	Other Food Services	\$30,761	\$32,961	\$65,803	\$33,221	8.0%	-49.5%	.26%
	Personnel Services	\$2,667	\$52,866	\$47,625	\$13,958	423.3%	-70.7%	.11%
	Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$498	\$0	N/A	-100.0%	.0%
	Other Fiscal Services	\$143,721	\$153	\$359	\$0	-100.0%	-100.0%	.0%
	Judgments	\$16,837	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,854,850	\$3,612,180	\$3,444,154	\$3,389,950	-12.1%	-1.6%	26.82%
<i>Nonoperational</i>	Debt Services	\$1,459,270	\$1,459,483	\$1,588,688	\$1,533,310	5.1%	-3.5%	12.13%
	Common School Fund	\$615,678	\$722,915	\$662,546	\$658,046	6.9%	-.7%	5.21%
	Facilities Acquisition and Construction	\$385,684	\$224,454	\$272,246	\$144,131	-62.6%	-47.1%	1.14%
	Building Acquisition, Construction and Improvements	\$189,542	\$54,714	\$97,177	\$83,271	-56.1%	-14.3%	.66%
	Athletic Coaches	\$107,689	\$95,601	\$64,449	\$70,024	-35.0%	8.7%	.55%
	Building Acquisition, Construction and Improvement	\$9,555	\$23,734	\$14,573	\$35,140	267.8%	141.1%	.28%
	Other Community Services	\$11,739	\$8,573	\$12	\$0	-100.0%	-100.0%	.0%
	Community Recreation	\$4,328	\$1,303	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,783,485	\$2,590,777	\$2,699,691	\$2,523,923	-9.3%	-6.5%	19.97%
	Grand Total	\$14,848,193	\$14,208,213	\$13,029,746	\$12,639,835	-14.9%	-3.0%	100.0%